

Speed Camera Fund

Fund Summary

Fund Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Speed Camera Fund	1,316,227	2,022,166	1,758,455	2,280,778
Fund Total	1,316,227	2,022,166	1,758,455	2,280,778

Fund Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Adopted FY12
Wages	68,593	180,190	175,838	231,686
Fringe Benefits	9,028	92,676	89,661	124,192
Overtime	23,221	30,000	14,000	20,000
Clothing Allowance	-	-	-	3,000
Personnel Subtotal	100,842	302,866	279,499	378,878
Supplies	62	100	-	100
Services and Charges	806,811	626,000	625,756	626,000
Miscellaneous	91,384	93,200	93,200	140,800
Capital Outlay	317,128	1,000,000	760,000	1,135,000
Fund Total	1,316,227	2,022,166	1,758,455	2,280,778

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	2.75	3.00	3.00	3.75
FTEs without benefits	-	-	-	-
Fund Total	2.75	3.00	3.00	3.75

Position Title	Adopted FY11	Proposed FY12
Police Officer	1.00	1.75
Traffic Officer	1.00	1.00
Photo Enforcement Analyst	1.00	1.00
Fund Total FTEs	3.00	3.75

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Fund Overview:

The Speed Camera Fund was established in Fiscal Year 2009 to account for financial transactions related to the City's speed camera program. The goal of the program is to reduce speeding in an effort to prevent accidents and reduce injuries and fatalities. The City's speed camera program went into effect on April 1, 2009.

Adopted to Estimated Actual FY11:

- Fund expenditures are expected to be \$263,711 lower than projected.
- This variance is attributable to less than anticipated overtime costs and capital outlay expenditures.

FY12 Budget Highlights:

- Fund expenditures are \$258,612 higher — an increase of 12.8 percent — compared to budgeted expenditures for FY11.
- The variance is attributable to an increase in the number of capital projects and the purchase of additional police equipment. Personnel costs also increase due to the addition of another employee in the second quarter of FY12.
- FTEs increase 0.75.
- Personnel costs represent 17 percent of fund expenditures. In addition to the salary and benefit costs associated with the assigned staff members, funding is allocated for overtime associated with special traffic enforcement details by the Police Department.
- Services and charges represent about 27 percent of fund expenditures. This category includes the cost for the City's contract with ACS State and Local Solutions, Inc. for the maintenance of the speed cameras and for ticket processing.

- Miscellaneous costs represent about six percent of fund expenditures. This category includes the cost for the acquisition of police equipment items such as mobile computers, field radios, and in-car video cameras.
- Capital Outlay expenditures are budgeted at \$1,135,000 and represent 50 percent of fund expenditures. The majority of the funding is earmarked for the design and installation of new sidewalks (\$575,000), sidewalk retrofit work for compliance with the Americans with Disabilities Act (\$300,000) and traffic calming projects (\$160,000).

